

GOVERNMENT OF THE DISTRICT OF COLUMBIA

FY 2002 PROPOSED FULL-TIME EQUIVALENT LOCAL FUNDS

AppropriationTitle	FY 2000 ACTUALS	FY 2001 APPROVED BUDGET	FY 2002 PROPOSED BUDGET	CHANGE FROM FY 2001 APPROVED
Agy Cde Agency Name	FTES	FTES	FTES	FTES

Governmental Direction and Support					
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	146	157	163	6
AC0	OFFICE OF THE D.C. AUDITOR	13	14	14	0
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	0	1	1	0
AA0	OFFICE OF THE MAYOR	61	71	75	4
BA0	OFFICE OF SECRETARY	23	25	25	0
CW0	CITYWIDE CALL CENTER	0	0	38	38
AE0	OFFICE OF CITY ADMINISTRATOR	36	58	76	18
BE0	OFFICE OF PERSONNEL	103	126	125	-1
HD0	HUMAN RESOURCES DEVELOPMENT	9	1	10	9
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	7	35	34	-1
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	172	223	164	-59
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	37	60	83	23
AM0	OFFICE OF PROPERTY MANAGEMENT	58	62	48	-14
AF0	CONTRACT APPEALS BOARD	6	6	6	0
DL0	BOARD OF ELECTION & ETHICS	42	50	50	0
CJ0	OFFICE OF CAMPAIGN FINANCE	16	15	15	0
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	3	4	4	0
CH0	OFFICE OF EMPLOYEE APPEALS	14	15	16	1
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0	0	0	0
CB0	OFFICE OF THE CORPORATION COUNSEL	0	0	377	377
ZH0	SETTLEMENTS AND JUDGMENTS	0	0	0	0
AD0	OFFICE OF THE INSPECTOR GENERAL	68	90	92	2
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	970	912	911	-1
Total, Governmental Direction and Support		1,784	1,925	2,327	402

Economic Development and Regulation					
EB0	BUSINESS SERVICES & ECONOMIC DEVELOPMENT	51	88	93	5
BJ0	OFFICE OF ZONING	16	16	17	1
DB0	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	6	7	13	6
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	61	71	44	-27
DK0	BOARD OF APPEALS AND REVIEW	3	3	3	0
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	3	3	3	0
CR0	DEPT OF CONSUMER & REGULATORY AFFAIRS	338	397	371	-26
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	5	0	0	0
DH0	PUBLIC SERVICE COMMISSION	0	0	0	0
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0
SR0	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	0
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	11	0	0	0
Total, Economic Development and Regulation		494	585	544	-41

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Public Safety and Justice				
FA0 METROPOLITAN POLICE DEPARTMENT	4,360	4,351	4,350	-1
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	1,663	1,948	1,920	-28
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0	0	0	0
CB0 OFFICE OF THE CORPORATION COUNSEL	271	297	0	-297
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	0	0
FL0 DEPARTMENT OF CORRECTIONS	1,795	892	749	-143
FK0 NATIONAL GUARD	31	30	30	0
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	28	26	26	0
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	2	2	2	0
DV0 JUDICIAL NOMINATION COMMISSION	1	1	1	0
FHO OFFICE OF CIVILIAN COMPLAINT REVIEW	1	21	21	0
FZ0 D.C. ADVISORY COMMISSION ON SENTENCING	0	6	6	0
FX0 CHIEF MEDICAL EXAMINER	0	49	65	16
Total, Public Safety and Justice	8,152	7,623	7,170	-453

Public Education System				
GA0 D.C. PUBLIC SCHOOLS	10,647	9,660	9,821	161
GX0 TEACHERS' RETIREMENT SYSTEM	0	0	0	0
GD0 STATE EDUCATION OFFICE	0	9	27	18
GT0 D.C. RESIDENT TUITION SUPPORT	9	15	0	-15
GC0 D.C. PUBLIC CHARTER SCHOOLS	0	0	0	0
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	513	505	545	40
CE0 D.C. PUBLIC LIBRARY	384	422	422	0
BX0 COMMISSION ON ARTS & HUMANITIES	2	2	2	0
Total, Public Education System	11,555	10,613	10,817	204

Human Support Services				
JA0 DEPARTMENT OF HUMAN SERVICES	654	884	848	-36
HC0 DEPARTMENT OF HEALTH	350	420	439	19
HA0 DEPT OF RECREATION AND PARKS	400	514	579	65
BY0 OFFICE ON AGING	15	14	14	0
JC0 PUBLIC BENEFIT CORPORATION SUBSIDY	0	0	0	0
BH0 UNEMPLOYMENT COMPENSATION FUND	0	0	0	0
BG0 DISABILITY COMPENSATION FUND	0	0	0	0
HMO OFFICE OF HUMAN RIGHTS	10	20	23	3
BZ0 OFFICE ON LATINO AFFAIRS	2	4	12	8
JF0 D.C. ENERGY OFFICE	0	0	2	2
BR0 BROWNFIELD REMEDIATION	0	0	0	0
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	0	0	3	3
VA0 OFFICE OF VETERAN AFFAIRS	0	0	3	3
Total, Human Support Services	1,431	1,856	1,923	67

Public Works				
KA0 DEPARTMENT OF PUBLIC WORKS	969	1,460	1,248	-212
KV0 DEPARTMENT OF MOTOR VEHICLES	228	258	253	-5
TC0 D.C. TAXI CAB COMMISSION	9	6	16	10
KC0 WASHINGTON METRO AREA TRANSIT COMMISSION	0	0	0	0
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	0	0	0	0
KD0 SCHOOL TRANSIT SUBSIDY	0	0	0	0
Total, Public Works	1,206	1,724	1,517	-207

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Receiverships					
RL0	CHILD AND FAMILY SERVICES AGENCY	280	367	522	155
RM0	COMMISSION ON MENTAL HEALTH SERVICES	1,470	1,502	1,502	0
RR0	CORRECTIONS MEDICAL RECEIVER	0	0	0	0
Total, Receiverships		1,750	1,869	2,024	155
Financing and Other					
UP0	WORKFORCE INVESTMENTS	0	0	0	0
RD0	RESERVE	0	0	0	0
XB0	DC FINANCIAL AUTHORITY	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	0	0	0	0
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0
ZA0	SHORT-TERM BORROWINGS	0	0	0	0
SB0	INAUGURAL EXPENSES	0	0	0	0
CP0	CERTIFICATE OF PARTICIPATION	0	0	0	0
ZZ0	WILSON BUILDING	0	0	0	0
TT0	EMERGENCY RESERVE FUND	0	0	0	0
DI0	OPTICAL AND DENTAL INSURANCE PAYMENTS	0	0	0	0
MS0	MANAGEMENT SUPERVISORY SERVICE	0	0	0	0
PN0	OPERATIONAL IMPROVEMENT SAVINGS	0	0	0	0
PG0	CAFETERIA SAVINGS	0	0	0	0
DO0	NON-DEPARTMENTAL	0	0	0	0
PC0	MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	0	0	0
Total, Financing and Other		0	0	0	0
Total General Fund - Operating		26,372	26,195	26,322	127
Enterprise and Other Funds					
LA0	WATER AND SEWER AUTHORITY	0	0	0	0
LB0	WASHINGTON AQUEDUCT	0	0	0	0
SW0	STORM WATER	0	0	0	0
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	0	0	0	0
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
JB0	PUBLIC BENEFIT CORPORATION	0	0	0	0
DY0	D.C. RETIREMENT BOARD	0	0	0	0
FP0	CORRECTIONAL INDUSTRIES	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0
HF0	HOUSING FINANCE AGENCY	0	0	0	0
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0
Total, Enterprise and Other Funds		0	0	0	0
Grand Total, DISTRICT GOVERNMENT		26,372	26,195	26,322	127